

U N C L A S S I F I E D

Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Depot Maintenance Systems (DMS)

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: DMS

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Development and Modernization									
DBOF/4931	131	110.6	81.1	74.7	65.5	68	67.6	69.1	70.5
TOTAL	131	110.6	81.1	74.7	65.5	68	67.6	69.1	70.5
TOTAL RESOURCES (Dollars)	131	110.6	81.1	74.7	65.5	68	67.6	69.1	70.5

Resource Baseline

Development and Modernization

DBOF/4931

TOTAL

TOTAL RESOURCES (Dollars)

DTIC QUALITY INSPECTED 3

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Functional Areas

- USD (A&T)
- Logistics

Depot Maintenance Systems (DMS)

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: DMS

	Current \$ Millions / End Strength in (000s)					
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000
ManPower						
Non Add						
Hardware Purchase/Lease/ DM	17.9	26.7	25.8	7.3	8	10.7
Software Purchase/Leases/DMS	113.1	83.9	55.3	67.4	57.5	57.3
TOTAL	131	110.6	81.1	74.7	65.5	68

\A

Non Add

Hardware Purchase/Lease/ DM	17.9	26.7	25.8	7.3	8	10.7	8.4	8.6	8.8
Software Purchase/Leases/DMS	113.1	83.9	55.3	67.4	57.5	57.3	59.2	60.5	61.7
TOTAL	131	110.6	81.1	74.7	65.5	68	67.6	69.1	70.5

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U N C L A S S I F I E D

Format G-1:DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Depot Maintenance Systems (DMS)

CATEGORY: 4 Existing Legacy Systems/Programs

Initiative or AIS #: Legacy

	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>			
							<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Resource Baseline									
Development and Modernization									
DBOF/4931	1.3	8.5	4.5	5.5	0.6	0.6	0.6	0.6	
TOTAL	1.3	8.5	4.5	5.5	0.6	0.6	0.6	0.6	
TOTAL RESOURCES (Dollars)	1.3	8.5	4.5	5.5	0.6	0.6	0.6	0.6	

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U N C L A S S I F I E D

Format G-1:DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Depot Maintenance Systems (DMS)

CATEGORY: 4 Existing Legacy Systems/Programs

Initiative or AIS #: Legacy

	Current \$ Millions / End Strength in (000s)					
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000
Non Add						
Software Purchase/Leases/DM Legacy	1.3	8.5	4.5	5.5	0.6	0.6
TOTAL	1.3	8.5	4.5	5.5	0.6	0.6

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U N C L A S S I F I E D

Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Materiel Management Systems (MMS)

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MMS

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Resource Baseline									
Development and Modernization									
DBOF/4931	227.1	162.7	194.4	281.9	215.4	214.3	229.2	234.3	239.2
TOTAL	227.1	162.7	194.4	281.9	215.4	214.3	229.2	234.3	239.2
TOTAL RESOURCES (Dollars)	227.1	162.7	194.4	281.9	215.4	214.3	229.2	234.3	239.2

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U N C L A S S I F I E D

Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Matriel Management Systems (MMS)

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MMS

ManPower \B	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000			
							FY2001	FY2002	FY2003
Non Add									
Hardware Purchase/Lease/MM	35.2	39	34.4	23.6	7.3	7.5	7.7	7.9	8
Software Purchase/Leases/MMS	191.9	123.7	160	258.3	208.1	206.8	221.5	226.4	231.2
TOTAL	227.1	162.7	194.4	281.9	215.4	214.3	229.2	234.3	239.2

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U N C L A S S I F I E D

Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)
Logistics

Materiel Management Systems (MMS)

CATEGORY: 4 Existing Legacy Systems/Programs

Initiative or AIS #: Legacy

	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Resource Baseline									
Development and Modernization									
DBOF/4931	15	10	10	7.5	7.5	7.5	7.5	7.7	7.8
TOTAL	15	10	10	7.5	7.5	7.5	7.5	7.7	7.8
TOTAL RESOURCES (Dollars)	15	10	10	7.5	7.5	7.5	7.5	7.7	7.8

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U N C L A S S I F I E D

Format G-1:DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Materiel Management Systems (MMS)

CATEGORY: 4 Existing Legacy Systems/Programs

Initiative or AIS #: Legacy

	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Non Add									
Software Purchase/Leases/MM Legacy	15	10	10	7.5	7.5	7.5	7.5	7.7	7.8
TOTAL	15	10	10	7.5	7.5	7.5	7.5	7.7	7.8

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U N C L A S S I F I E D

Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)
Logistics

Materiel Management Systems (MMS)

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #: DISMS

	Current \$ Millions / End Strength in (000s)					
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>
	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>			
Resource Baseline						
Development and Modernization						
DBOF/4931	2.2	1.9	1.6	1.7	2.3	2.2
TOTAL	2.2	1.9	1.6	1.7	2.3	2.2
TOTAL RESOURCES (Dollars)	2.2	1.9	1.6	1.7	2.3	2.2
					4	4.2

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U N C L A S S I F I E D

Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Materiel Management Systems (MMS)

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #: DISMS

	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Non Add									
Software Purchase/Leases/DISMS	2.2	1.9	1.6	1.7	2.3	2.2	2.2	4	4.2
TOTAL	2.2	1.9	1.6	1.7	2.3	2.2	2.2	4	4.2

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U N C L A S S I F I E D

Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Material Management Systems (MMS)

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #: dmllsw

	Current \$ Millions / End Strength in (000s)							
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>
							<u>FY2001</u>	<u>FY2002</u>
Resource Baseline								
Development and Modernization								
DBOF/4931	7.1	6.9	7.6	9	8.9	1.8	1.8	0
TOTAL	7.1	6.9	7.6	9	8.9	1.8	1.8	0
TOTAL RESOURCES (Dollars)	7.1	6.9	7.6	9	8.9	1.8	1.8	0

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)
Logistics

CATEGORY: 5 Service Specific Systems/Programs
Initiative or AIS #: dmISSLW

Material Management Systems (MMS)

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Non Add									
Software Purchase/Leases/DMLSS-W	7.1	6.9	7.6	9	8.9	1.8	1.8	0	0
TOTAL	7.1	6.9	7.6	9	8.9	1.8	1.8	0	0

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Format G-1: DII Resources (Detail)

USD (A&T)

ENDNOTES:

- A. The DMS Manpower consists of 9 Military Positions.
- B. The MMS Manpower consists of 12 Military Positions.

U N C L A S S I F I E D

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UNCLASSIFIED

Format G-2: DII Resources (Summary)

Functional Areas

LUSD (A&T)

Functional AIS Summary: Logistics

Resource Baseline	Current \$ Millions / End Strength in (000s)						FY2003
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	
Development and Modernization							
DBOF/4931	383.7	300.6	299.2	380.3	300.2	294.4	308.9
TOTAL	383.7	300.6	299.2	380.3	300.2	294.4	308.9
TOTAL RESOURCES (Dollars)	383.7	300.6	299.2	380.3	300.2	294.4	308.9
ManPower							

Non Add	Hardware Purchase/Lease/ DM	26.7	25.8	7.3	8	10.7	8.4	8.6	8.8
	Hardware Purchase/Lease/ MM	39	34.4	23.6	7.3	7.5	7.7	7.9	8
	Software Purchase/Leases/DISMS	1.9	1.6	1.7	2.3	2.2	2.2	4	4.2
	Software Purchase/Leases/DM Legacy	8.5	4.5	5.5	0.6	0.6	0.6	0.6	0.6
	Software Purchase/Leases/DMLSS-W	6.9	7.6	9	8.9	1.8	1.8	0	0
	Software Purchase/Leases/DMS	83.9	55.3	67.4	57.5	57.3	59.2	60.5	61.7
	Software Purchase/Leases/MM Legacy	10	10	7.5	7.5	7.5	7.5	7.7	7.8
	Software Purchase/Leases/MMS	123.7	160	258.3	208.1	206.8	221.5	226.4	231.2
Total	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3

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U N C L A S S I F I E D

Format N-2A: Intra DBOF-Financing of Defense Business Operations Fund Activities
(Current \$ Millions)

USD (A&T)

DBOF Business Area: Business Ops Corp (JLSC)

DBOF Business Area:	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Financial Operations (DFAS)	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Information Services-Communication (DISA)	8.7	8.3	10.2	12	12.3	12.5	12.8	13.1	13.4

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U N C L A S S I F I E D**Format G-2: DII Resources (Summary)****Functional Areas****USD (A&T)****Functional AIS Summary: Total**

Resource Baseline	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	Current \$ Millions / End Strength in (000s)	
Development and Modernization											
DBOF/4931	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3		
TOTAL	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3		
TOTAL RESOURCES (Dollars)	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3		
ManPower											
Non Add											
Hardware Purchase/Lessee/ DM	17.9	26.7	25.8	7.3	8	10.7	8.4	8.6	8.8		
Hardware Purchase/Lessee/ MM	35.2	39	34.4	23.6	7.3	7.5	7.7	7.9	8		
Software Purchase/Leases/DISMS	2.2	1.9	1.6	1.7	2.3	2.2	2.2	4	4.2		
Software Purchase/Leases/DM Legacy	1.3	8.5	4.5	5.5	0.6	0.6	0.6	0.6	0.6		
Software Purchase/Leases/DMLSS-W	7.1	6.9	7.6	9	8.9	1.8	1.8	0	0		
Software Purchase/Leases/DMS	113.1	83.9	55.3	67.4	57.5	57.3	59.2	60.5	61.7		
Software Purchase/Leases/MM Legacy	15	10	10	7.5	7.5	7.5	7.5	7.7	7.8		
Software Purchase/Leases/MMS	191.9	123.7	160	258.3	208.1	206.8	221.5	226.4	231.2		
Total	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3		

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